

# Fiscal Year 2009 Operating Budget

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## Department of Education and Early Development



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## Column Definitions

**08 CC (FY08 Conference Committee)** - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**08MgtPln (FY08 Management Plan)** - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**08SupRPL (08 RPLs + Supplementals)** - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base (FY09 Adjusted Base)** - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj)** - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

**House (FY09 House)** - The version of the FY09 operating bill adopted by the House of Representatives.

**Senate (FY09 Senate)** - The version of the FY09 operating bill adopted by the Senate.

**ConfComm (FY09 Conference Committee)** - FY09 Conference Committee.

**Enacted (FY09 Enacted)** - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills (FY09 Bills)** - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Op inCap (Operating Items in Cap Budget)** - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

**09Budget (FY09 Final Op Budget)** - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

## Department of Education & Early Development

The Department of Education & Early Development (DE&ED) is committed to ensuring quality standards-based instruction to improve academic achievement for all students. The department is responsible for funding and regulating the state's K-12 schools as well as administering school debt reimbursement and grants for school construction/major maintenance. Core services include the following:

- Provide and evaluate a Comprehensive Student and School Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements;
- Develop and administer a standards and performance-based educator licensure system to ensure high quality and student achievement;
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement;
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school;
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement; and
- Provide high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System.

The department also houses Commissions and Boards (including the Professional Teaching Practices Commission, the Alaska State Council on the Arts and the Alaska Postsecondary Education Commission) and is responsible for Mt. Edgecumbe Boarding School, E&ED State Facilities Maintenance, and Alaska Library and Museums.

### SUMMARY

The FY2009 general fund operating budget is \$39.2 million above the Department of Education & Early Development's FY08 Management Plan, and is \$120.0 million above the proposed Governor's amended FY2009 request. A summary of legislative action follows:

1. **K-12 Education Formula Funding.** Because education funding changes usually come through legislation rather than subcommittee action, the discussion here is brief and general. The Governor's general fund request of \$832.3 million for the foundation program was \$86.8 million less than the FY08 Management Plan. However, the Management Plan included \$69.1 million for one-time costs (for school improvement grants and revised geographic differentials) that the Governor did not request for FY09.

An Education Task Force charged with reviewing K-12 funding provided its recommendations to the legislature in January. The Governor presented a three-year education plan that closely followed the Task Force recommendations, with the primary exception that the Governor wanted to double the increase in base student allocation from \$100 up to \$200 for each of the three years. The legislature adopted the Education Task Force plan and fiscal notes to fund those recommendations. The fiscal notes included \$118.2 million GF for FY09 plus \$56 million set aside to fund the cost increase anticipated in FY2010. FY09 general funds for the foundation formula total \$944.8 million, which is \$25.7 million more than the FY08 Management Plan.

The legislature did not support the Governor's request to appropriate \$1.575 billion of the anticipated FY08 general fund surplus to the Public Education Fund as part of her three-year funding plan. The legislature appropriated \$1.179 billion GF into the Public Education Fund, which was sufficient to

meet the goal of funding K-12 needs one-year in advance. The fund balance of \$1.1 billion is 4% above anticipated K-12 needs for FY2010.

The legislature also appropriated \$20.7 million for distribution to schools for energy relief. These funds were divided up on the basis of adjusted average daily membership and are effective in FY08. School districts are permitted to carry the money into FY09 as long as the total amount carried forward for the district does not exceed 10% of the expenditures in the current fiscal year in accordance with AS 14.15.505.

**Legislative Fiscal Analyst Comment:** Appropriations directly to retirement accounts as partial payment of school district retirement costs are not reflected in the DE&ED budget. However, Legislative Finance includes these costs in agency summary reports to ensure that national and other budget comparisons do not understate Alaska's spending on K-12 education by the amount of the direct retirement payments. The actuarially required contribution for school district employees in FY09 is \$216.4 million more than the amount built into the DE&ED budget.

2. **School Performance Incentive Program: \$4.8 million GF.** The Governor requested open-ended authorization for annual school performance incentive payments by the department to personnel employed at public schools at which students have demonstrated significant improvement in performance on statewide assessments. The legislature capped the program at \$4.8 million.

The legislature also approved a FY2008 Supplemental of \$1.4 million to fund school performance incentives.

3. **Student and School Achievement: \$2,681.1 GF.**

- The legislature approved the Governor's request for \$750.0 for Standards Based Assessment and High School Graduation Qualifying Exam Contractual Increases.
- The legislature approved the Governor's request for \$414.0 for the WorkReady/CollegeReady Initiative—a statewide program designed to ensure that Alaska students have the skills required for successful post-secondary education and/or the workforce after high school—administered in partnership with the Alaska Department of Labor & Workforce Development.
- The legislature added \$50.0 GF to the Governor's request for AMEREF Grant Funding. The addition brought the FY09 budget to \$100.0, maintaining the FY08 funding level.
- The legislature approved the Governor's request for \$610.0 for the Alaska Longitudinal Data System, but appropriated GF rather than ASLC Dividends as requested by the Governor. Initially, a \$3.5 million federal grant was awarded to the department to develop an integrated network among school districts and the State. The federal funding was provided with the intent that states would provide maintenance and sustainability.

4. **Statewide Mentoring Program: \$3.9 million GF (plus \$600.0 I/A Rcpts).** This funding maintains the same level as in FY08 (Governor had requested \$500.0 increase in this program using ASLC Dividend funding).

5. **Mt. Edgecumbe Boarding School: \$350.0 GF.** Both food services and dormitory management services are up for new contracts in FY09. Based on the steady, annual increase under the current contracts, Mt. Edgecumbe anticipates that new contracts will cost \$450.0 more than in FY08. The legislature approved \$350.0 of additional funding for this purpose.

6. **WWAMI Medical Education: \$432.1 GF.** In the spring of 2007, the Alaska WWAMI program expanded class size to 20 incoming students per year. The legislature approved the Governor's increment which is required under Alaska's contract with the University of Washington School of Medicine (UWSM). The basis for the funding structure is determined by the

partnership contract between the UWSM, the University of Alaska, and the State of Alaska. Students attend the first year of training at the University of Alaska, Anchorage campus, before continuing training at the UWSM in Seattle, Washington. The Postsecondary Education Commission acts as the state's fiscal agent and administers WWAMI participants' services agreements/loans. Funds are used for education and administrative costs for second, third and fourth year students, which average over \$40,000 per student per year. In addition, the program provides support for clinical sites in Alaska. WWAMI program administration and community clinical unit costs run about \$300,000 per year. Since the inception of the program in 1971, 345 students have been enrolled in this program which to date has a 95% graduation rate.

7. **Alaska Challenge Youth Academy (ACYA): \$534.9 GF.** The academy is operated by the Department of Military and Veterans Affairs and is funded through a Reimbursable Services Agreement with DE&ED in accordance with AS 14.30.740. Due to anticipated enrollment plus the changes in education formula funding brought about by Chapter 9, SLA 2008 (HB 273), increases of \$534.9 were mandated. In FY09, the total general fund budget for the ACYA will be \$6,243.9.

*Legislative Fiscal Analyst Comment: The legislature may wish to revisit this formula program in future years. The current statutory program support formula provides seven times the base student allocation for ACYA residential students plus a smaller non-resident formula. As the base student allocation has increased, this formula appears to provide more money than is required by the program.*

8. **Early Learning Coordination: \$907.1 GF.** In FY08, the legislature appropriated \$400.0 GF to support the new Early Learning Program that was developed and endorsed by statewide stakeholders as well as by the State School Board as a one-time item. Funding was intended to support the following areas:
  - (a) \$150.0 for Early Learning Guidelines to provide training and specific curriculum development;
  - (b) \$150.0 for the Development of a Statewide Plan for Voluntary Early Childhood Education; and
  - (c) \$100.0 for Ready to Read, Ready to Learn Administrative and Council Support.

For FY09, the Governor requested \$407.1 GF for continuing development and administration of the early learning guidelines. In addition, the Governor's amended budget included a \$600.0 increment to address Head Start Wait List Grant Funding. The legislature addressed these areas by forming a new allocation – Early Learning Coordination – and combined all early learning programs into this structure; of the original \$1,007.1 increment request, \$907.1 GF was approved. With this increase, the FY09 total budget for Early Learning Coordination, including Head Start Grants, is \$7,246.0.

9. **Statewide Mentoring Program: \$4.5 million current funding maintained.** The legislature denied the Governor's request for an increment of \$500.0 ASLC Dividends to increase the capacity for the Statewide Mentoring Program and bring the overall budget to \$5 million. Funded in FY07 with \$4.5 million (primarily one-time, non-GF funding), the program evolved in FY08 when that funding was replaced with \$3.9 million GF (the \$600.0 I/A Receipts was retained). Initially the program included 22 mentors working with 339 teachers in 31 school districts. Now the program will include 28 mentors who will work with 367 beginning teachers in 177 schools within 40 school districts; plus 11 coaches who will provide services to 80 principals within 30 school districts and provide services to 12 new superintendents as well.
10. The legislature accepted the Governor's amended budget proposal to replace general funds for a portion of other funding sources that were not available to pay for contractual wage and health benefits increases. In addition, fund change adjustments were also proposed in the Department of Education & Early Development to fine tune previous teachers' retirement system calculations.

The legislature accepted \$1.4 million GF in lieu of federal receipt and other fund authority for these purposes.

## ORGANIZATIONAL CHANGES

The creation of the Early Learning Coordination allocation within the Teaching and Learning Support appropriation (as discussed above) is the only significant organizational change.

## FISCAL NOTES

The legislature adopted several increases to the operating budget by way of fiscal notes attached to the following legislation:

- **HB 273 -- Education Funding (Chapter 9, SLA 2008) \$118.2 million GF split** between three allocations—Foundation Program (\$112.5 million GF); Pupil Transportation (\$5.5 million GF); and Alaska Challenge Youth Academy (\$161.8 GF). These fiscal notes increase FY09 funding pertaining to changes in the base student allocation, district cost factors, and various statutory revisions made at the request of the Joint Legislative Education Funding Task Force. The appropriations to the Foundation Program and to Pupil Transportation capitalize the Public Education Fund.
- **SB 285 -- State Intervention in School District (Chapter 70, SLA 2008) \$538.4 GF** for Education Support Services appropriation, Executive Administration allocation, to improve instructional practices in school districts. Funds will be used to draft regulations to establish criteria under which the Department of Education & Early Development may intervene and provide direction to a district to develop school and district-level improvement plans targeted to increase student achievement.

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

## Numbers and Language

## Agency: Department of Education and Early Development

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmAdj to 09Budget		
K-12 Support														
1	Foundation Program	951,942.4	20,700.0	32,886.1	867,370.7	35,091.0	35,091.0	112,496.4	832,279.7	979,867.1	27,924.7	2.9 %	112,496.4	13.0 %
2	Pupil Transportation	53,568.5	-318.3	0.0	53,019.0	0.0	0.0	5,497.6	53,019.0	58,516.6	4,948.1	9.2 %	5,497.6	10.4 %
3	Boarding Home Grants	1,340.8	0.0	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	0.0		0.0	
4	Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
5	Special Schools	3,156.0	0.0	3,156.0	3,132.8	3,132.8	3,132.8	0.0	0.0	3,132.8	-23.2	-0.7 %	0.0	
6	School Performance Incentive	2,500.0	1,400.0	2,500.0	2,500.0	4,800.0	4,800.0	0.0	0.0	4,800.0	2,300.0	92.0 %	2,300.0	92.0 %
7	Alaska Challenge Youth Academy	5,709.0	0.0	5,709.0	6,082.1	6,082.1	6,082.1	161.8	0.0	6,243.9	534.9	9.4 %	161.8	2.7 %
	Appropriation Total	1,019,316.7	21,781.7	46,691.9	934,545.4	51,546.7	51,546.7	118,155.8	885,298.7	1,055,001.2	35,684.5	3.5 %	120,455.8	12.9 %
Education Support Services														
8	Executive Administration	765.4	17.3	769.7	794.4	794.4	794.4	538.4	0.0	1,332.8	567.4	74.1 %	538.4	67.8 %
9	Administrative Services	1,224.7	24.0	1,250.4	1,266.7	1,266.7	1,266.7	0.0	0.0	1,266.7	42.0	3.4 %	0.0	
10	Information Services	603.0	19.7	629.9	637.7	637.7	637.7	0.0	0.0	637.7	34.7	5.8 %	0.0	
11	School Finance & Facilities	2,195.4	50.0	2,151.4	2,182.1	2,182.1	2,182.1	0.0	0.0	2,182.1	-13.3	-0.6 %	0.0	
	Appropriation Total	4,788.5	111.0	4,801.4	4,880.9	4,880.9	4,880.9	538.4	0.0	5,419.3	630.8	13.2 %	538.4	11.0 %
Teaching and Learning Support														
12	Student and School Achievement	162,542.6	199.5	162,507.8	164,910.5	164,725.5	164,725.5	0.0	120.2	164,845.7	2,303.1	1.4 %	-64.8	
13	Statewide Mentoring Program	4,500.0	0.0	4,500.0	5,000.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0		-500.0	-10.0 %
14	Teacher Certification	663.1	13.9	679.2	687.7	687.7	687.7	0.0	0.0	687.7	24.6	3.7 %	0.0	
15	Child Nutrition	35,515.7	23.2	35,543.6	35,556.7	35,556.7	35,556.7	0.0	0.0	35,556.7	41.0	0.1 %	0.0	
16	Early Learning Coordination	6,329.1	5.4	6,338.9	6,938.9	7,246.0	7,246.0	0.0	0.0	7,246.0	916.9	14.5 %	307.1	4.4 %
17	Early Learning Programs	400.0	4.0	7.1	407.1	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	-407.1	-100.0 %
	Appropriation Total	209,950.5	246.0	209,576.6	213,500.9	212,715.9	212,715.9	0.0	120.2	212,836.1	2,885.6	1.4 %	-664.8	-0.3 %
Commissions and Boards														
18	Professional Teaching Practice	254.7	7.7	258.8	267.7	267.7	267.7	0.0	0.0	267.7	13.0	5.1 %	0.0	
19	AK State Council on the Arts	1,465.2	15.7	1,483.9	1,492.8	1,532.8	1,532.8	0.0	0.0	1,532.8	67.6	4.6 %	40.0	2.7 %
	Appropriation Total	1,719.9	23.4	1,742.7	1,760.5	1,800.5	1,800.5	0.0	0.0	1,800.5	80.6	4.7 %	40.0	2.3 %

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

## Numbers and Language

### Agency: Department of Education and Early Development

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
	Mt. Edgecumbe Boarding School											
20	Mt. Edgecumbe Boarding School	6,941.9	37.4	6,952.9	7,450.3	7,319.1	7,319.1	0.0	5.2	7,324.3	382.4 5.5 %	-126.0 -1.7 %
	<b>Appropriation Total</b>	<b>6,941.9</b>	<b>37.4</b>	<b>6,952.9</b>	<b>7,450.3</b>	<b>7,319.1</b>	<b>7,319.1</b>	<b>0.0</b>	<b>5.2</b>	<b>7,324.3</b>	<b>382.4 5.5 %</b>	<b>-126.0 -1.7 %</b>
	State Facilities Maintenance											
21	State Facilities Maintenance	1,067.5	0.0	1,079.6	1,084.8	1,079.6	1,079.6	0.0	5.2	1,084.8	17.3 1.6 %	0.0
22	EED State Facilities Rent	1,661.2	0.0	1,661.2	1,911.2	1,861.2	1,861.2	0.0	0.0	1,861.2	200.0 12.0 %	-50.0 -2.6 %
	<b>Appropriation Total</b>	<b>2,728.7</b>	<b>0.0</b>	<b>2,740.8</b>	<b>2,996.0</b>	<b>2,940.8</b>	<b>2,940.8</b>	<b>0.0</b>	<b>5.2</b>	<b>2,946.0</b>	<b>217.3 8.0 %</b>	<b>-50.0 -1.7 %</b>
	Alaska Library and Museums											
23	Library Operations	5,560.6	104.6	5,666.1	5,740.4	5,740.4	5,740.4	0.0	0.0	5,740.4	179.8 3.2 %	0.0
24	Archives	940.7	34.9	975.1	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	142.7 15.2 %	0.0
25	Museum Operations	1,750.0	47.0	1,816.3	1,832.8	1,832.8	1,832.8	0.0	0.0	1,832.8	82.8 4.7 %	0.0
	<b>Appropriation Total</b>	<b>8,251.3</b>	<b>186.5</b>	<b>8,457.5</b>	<b>8,656.6</b>	<b>8,656.6</b>	<b>8,656.6</b>	<b>0.0</b>	<b>0.0</b>	<b>8,656.6</b>	<b>405.3 4.9 %</b>	<b>0.0</b>
	Alaska Postsecondary Education											
26	Program Admin & Operations	11,730.9	356.2	11,551.3	12,672.5	12,672.5	12,672.5	0.0	0.0	12,672.5	941.6 8.0 %	0.0
27	WWAMI Medical Education	1,698.0	0.0	1,698.0	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	432.1 25.4 %	0.0
	<b>Appropriation Total</b>	<b>13,428.9</b>	<b>356.2</b>	<b>13,249.3</b>	<b>14,802.6</b>	<b>14,802.6</b>	<b>14,802.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,802.6</b>	<b>1,373.7 10.2 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>1,267,126.4</b>	<b>22,742.2</b>	<b>294,213.1</b>	<b>1,188,593.2</b>	<b>304,663.1</b>	<b>304,663.1</b>	<b>118,694.2</b>	<b>885,429.3</b>	<b>1,308,786.6</b>	<b>41,660.2 3.3 %</b>	<b>120,193.4 10.1 %</b>
	Funding Summary											
	General Funds (GF)	1,018,257.8	22,991.7	45,341.9	937,451.3	53,476.4	53,476.4	118,694.2	885,303.9	1,057,474.5	39,216.7 3.9 %	120,023.2 12.8 %
	Federal Receipts (Fed)	214,741.9	-341.7	215,052.0	214,567.9	214,567.9	214,567.9	0.0	0.0	214,567.9	-174.0 -0.1 %	0.0
	Other (Oth)	34,126.7	92.2	33,819.2	36,574.0	36,618.8	36,618.8	0.0	125.4	36,744.2	2,617.5 7.7 %	170.2 0.5 %

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmAdj to 09Budget		
K-12 Support														
1	Foundation Program	919,056.3	20,700.0	0.0	832,279.7	0.0	0.0	112,496.4	832,279.7	944,776.1	25,719.8	2.8 %	112,496.4	13.5 %
2	Pupil Transportation	53,568.5	-318.3	0.0	53,019.0	0.0	0.0	5,497.6	53,019.0	58,516.6	4,948.1	9.2 %	5,497.6	10.4 %
3	Boarding Home Grants	1,340.8	0.0	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	0.0		0.0	
4	Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
5	Special Schools	3,156.0	0.0	3,156.0	3,132.8	3,132.8	3,132.8	0.0	0.0	3,132.8	-23.2	-0.7 %	0.0	
6	School Performance Incentive	2,500.0	1,400.0	2,500.0	2,500.0	4,800.0	4,800.0	0.0	0.0	4,800.0	2,300.0	92.0 %	2,300.0	92.0 %
7	Alaska Challenge Youth Academy	5,709.0	0.0	5,709.0	6,082.1	6,082.1	6,082.1	161.8	0.0	6,243.9	534.9	9.4 %	161.8	2.7 %
	Appropriation Total	986,430.6	21,781.7	13,805.8	899,454.4	16,455.7	16,455.7	118,155.8	885,298.7	1,019,910.2	33,479.6	3.4 %	120,455.8	13.4 %
Education Support Services														
8	Executive Administration	743.0	17.3	745.8	772.0	772.0	772.0	538.4	0.0	1,310.4	567.4	76.4 %	538.4	69.7 %
9	Administrative Services	552.9	24.0	575.7	594.9	594.9	594.9	0.0	0.0	594.9	42.0	7.6 %	0.0	
10	Information Services	189.3	19.7	195.9	224.0	224.0	224.0	0.0	0.0	224.0	34.7	18.3 %	0.0	
11	School Finance & Facilities	1,534.1	29.0	1,465.7	1,484.1	1,484.1	1,484.1	0.0	0.0	1,484.1	-50.0	-3.3 %	0.0	
	Appropriation Total	3,019.3	90.0	2,983.1	3,075.0	3,075.0	3,075.0	538.4	0.0	3,613.4	594.1	19.7 %	538.4	17.5 %
Teaching and Learning Support														
12	Student and School Achievement	5,130.5	553.1	5,130.2	8,046.6	7,811.6	7,811.6	0.0	0.0	7,811.6	2,681.1	52.3 %	-235.0	-2.9 %
13	Statewide Mentoring Program	3,900.0	0.0	3,900.0	4,400.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0		-500.0	-11.4 %
14	Teacher Certification	0.0	5.2	0.0	8.5	8.5	8.5	0.0	0.0	8.5	8.5	>999 %	0.0	
15	Child Nutrition	53.5	8.2	54.6	66.7	66.7	66.7	0.0	0.0	66.7	13.2	24.7 %	0.0	
16	Early Learning Coordination	6,068.9	8.3	6,073.0	6,682.2	6,989.3	6,989.3	0.0	0.0	6,989.3	920.4	15.2 %	307.1	4.6 %
17	Early Learning Programs	400.0	4.0	7.1	407.1	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	-407.1	-100.0 %
	Appropriation Total	15,552.9	578.8	15,164.9	19,611.1	18,776.1	18,776.1	0.0	0.0	18,776.1	3,223.2	20.7 %	-835.0	-4.3 %
Commissions and Boards														
18	Professional Teaching Practice	2.6	7.7	2.6	15.6	15.6	15.6	0.0	0.0	15.6	13.0	500.0 %	0.0	
19	AK State Council on the Arts	611.7	15.7	617.9	639.3	679.3	679.3	0.0	0.0	679.3	67.6	11.1 %	40.0	6.3 %
	Appropriation Total	614.3	23.4	620.5	654.9	694.9	694.9	0.0	0.0	694.9	80.6	13.1 %	40.0	6.1 %

# 2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Education and Early Development

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
	Mt. Edgecumbe Boarding School											
20	Mt. Edgecumbe Boarding School	3,002.8	332.8	2,928.7	3,932.9	3,801.7	3,801.7	0.0	5.2	3,806.9	804.1 26.8 %	-126.0 -3.2 %
	<b>Appropriation Total</b>	<b>3,002.8</b>	<b>332.8</b>	<b>2,928.7</b>	<b>3,932.9</b>	<b>3,801.7</b>	<b>3,801.7</b>	<b>0.0</b>	<b>5.2</b>	<b>3,806.9</b>	<b>804.1 26.8 %</b>	<b>-126.0 -3.2 %</b>
	State Facilities Maintenance											
22	EED State Facilities Rent	1,635.2	0.0	1,635.2	1,885.2	1,835.2	1,835.2	0.0	0.0	1,835.2	200.0 12.2 %	-50.0 -2.7 %
	<b>Appropriation Total</b>	<b>1,635.2</b>	<b>0.0</b>	<b>1,635.2</b>	<b>1,885.2</b>	<b>1,835.2</b>	<b>1,835.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,835.2</b>	<b>200.0 12.2 %</b>	<b>-50.0 -2.7 %</b>
	Alaska Library and Museums											
23	Library Operations	4,156.8	104.6	4,262.3	4,336.6	4,336.6	4,336.6	0.0	0.0	4,336.6	179.8 4.3 %	0.0
24	Archives	810.7	34.9	841.8	953.4	953.4	953.4	0.0	0.0	953.4	142.7 17.6 %	0.0
25	Museum Operations	1,337.2	45.5	1,401.6	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	80.5 6.0 %	0.0
	<b>Appropriation Total</b>	<b>6,304.7</b>	<b>185.0</b>	<b>6,505.7</b>	<b>6,707.7</b>	<b>6,707.7</b>	<b>6,707.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,707.7</b>	<b>403.0 6.4 %</b>	<b>0.0</b>
	Alaska Postsecondary Education											
27	WWAMI Medical Education	1,698.0	0.0	1,698.0	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	432.1 25.4 %	0.0
	<b>Appropriation Total</b>	<b>1,698.0</b>	<b>0.0</b>	<b>1,698.0</b>	<b>2,130.1</b>	<b>2,130.1</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>432.1 25.4 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>1,018,257.8</b>	<b>22,991.7</b>	<b>45,341.9</b>	<b>937,451.3</b>	<b>53,476.4</b>	<b>53,476.4</b>	<b>118,694.2</b>	<b>885,303.9</b>	<b>1,057,474.5</b>	<b>39,216.7 3.9 %</b>	<b>120,023.2 12.8 %</b>
	Funding Summary											
	General Funds (GF)	1,018,257.8	22,991.7	45,341.9	937,451.3	53,476.4	53,476.4	118,694.2	885,303.9	1,057,474.5	39,216.7 3.9 %	120,023.2 12.8 %



## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

### Agency: Department of Education and Early Development

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	<b>1,267,126.4</b>	<b>22,742.2</b>	<b>294,213.1</b>	<b>1,188,593.2</b>	<b>304,663.1</b>	<b>304,663.1</b>	<b>118,694.2</b>	<b>885,429.3</b>	<b>1,308,786.6</b>	<b>41,660.2</b>	<b>120,193.4</b>
<u>Objects of Expenditure</u>											
Personal Services	26,058.5	960.5	26,347.2	27,876.5	27,658.3	27,658.3	268.4	5.2	27,931.9	1,873.4	55.4
Travel	1,162.4	0.0	1,144.4	1,236.9	1,221.9	1,221.9	25.0	0.0	1,246.9	84.5	10.0
Services	36,935.0	0.0	37,015.8	40,762.8	39,779.2	39,779.2	215.0	5.2	39,999.4	3,064.4	-763.4
Commodities	1,223.1	0.0	1,213.1	1,234.2	1,229.6	1,229.6	30.0	0.0	1,259.6	36.5	25.4
Capital Outlay	133.4	0.0	128.4	135.4	135.4	135.4	0.0	0.0	135.4	2.0	0.0
Grants, Benefits	1,201,614.0	20,381.7	228,364.2	1,117,347.4	234,638.7	234,638.7	118,155.8	885,418.9	1,238,213.4	36,599.4	120,866.0
Miscellaneous	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	193,609.1	-345.4	193,913.3	193,428.2	193,428.2	193,428.2	0.0	0.0	193,428.2	-180.9	0.0
1003 G/F Match (GF)	894.3	-4.4	917.7	888.6	928.6	928.6	0.0	0.0	928.6	34.3	40.0
1004 Gen Fund (GF)	1,017,240.2	23,005.7	44,300.9	936,399.0	52,434.1	52,434.1	118,694.2	885,303.9	1,056,432.2	39,192.0	120,033.2
1005 GF/Prgrm (GF)	73.9	0.0	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0
1007 I/A Rcpts (Oth)	7,770.9	-274.2	7,920.9	7,403.6	7,398.4	7,398.4	0.0	5.2	7,403.6	-367.3	0.0
1014 Donat Comm (Fed)	341.8	3.7	347.7	348.7	348.7	348.7	0.0	0.0	348.7	6.9	0.0
1037 GF/MH (GF)	49.4	-9.6	49.4	89.8	39.8	39.8	0.0	0.0	39.8	-9.6	-50.0
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0
1066 Pub School (Oth)	12,095.1	0.0	12,095.1	14,300.0	14,300.0	14,300.0	0.0	0.0	14,300.0	2,204.9	0.0
1092 MHTAAR (Oth)	500.0	0.0	0.0	450.0	500.0	500.0	0.0	0.0	500.0	0.0	50.0
1106 ACPE Rcpts (Oth)	11,290.9	356.2	11,311.3	11,902.5	11,902.5	11,902.5	0.0	0.0	11,902.5	611.6	0.0
1108 Stat Desig (Oth)	902.8	0.0	902.8	902.8	902.8	902.8	0.0	0.0	902.8	0.0	0.0
1145 AIPP Fund (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	228.0	0.0	228.0	257.7	257.7	257.7	0.0	120.2	377.9	149.9	120.2
1156 Rcpt Svcs (Oth)	1,309.0	10.2	1,331.1	1,327.4	1,327.4	1,327.4	0.0	0.0	1,327.4	18.4	0.0
<u>Positions</u>											
Perm Full Time	331	0	329	329	329	329	3	0	332	1	3
Perm Part Time	15	0	14	14	14	14	0	0	14	-1	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## 2008 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
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**Agency: Department of Education and Early Development**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<u>Funding Summary</u>											
General Funds (GF)	1,018,257.8	22,991.7	45,341.9	937,451.3	53,476.4	53,476.4	118,694.2	885,303.9	1,057,474.5	39,216.7	3.9 %
Federal Receipts (Fed)	214,741.9	-341.7	215,052.0	214,567.9	214,567.9	214,567.9	0.0	0.0	214,567.9	-174.0	-0.1 %
Other (Oth)	34,126.7	92.2	33,819.2	36,574.0	36,618.8	36,618.8	0.0	125.4	36,744.2	2,617.5	7.7 %

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

**Appropriation: K-12 Support**  
**Allocation: Foundation Program**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	951,942.4	20,700.0	32,886.1	867,370.7	35,091.0	35,091.0	112,496.4	832,279.7	979,867.1	27,924.7	2.9 %	112,496.4	13.0 %
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	951,942.4	20,700.0	32,886.1	867,370.7	35,091.0	35,091.0	112,496.4	832,279.7	979,867.1	27,924.7	2.9 %	112,496.4	13.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	919,056.3	20,700.0	0.0	832,279.7	0.0	0.0	112,496.4	832,279.7	944,776.1	25,719.8	2.8 %	112,496.4	13.5 %
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (Oth)	12,095.1	0.0	12,095.1	14,300.0	14,300.0	14,300.0	0.0	0.0	14,300.0	2,204.9	18.2 %	0.0	
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
<b>FY08 Conference Committee Total</b>		<b>32,886.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,886.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
FY08 transfer from PEF	MisAdj	849,955.3	0.0	0.0	0.0	0.0	0.0	849,955.3	0.0	0	0	0
1004 Gen Fund		849,955.3										
ADN 0580530 District Cost Factor Adjustment (SB53)	Special	24,007.2	0.0	0.0	0.0	0.0	0.0	24,007.2	0.0	0	0	0
1004 Gen Fund		24,007.2										
Double District Cost Factor Adjustment of 24007.3	Special	24,007.4	0.0	0.0	0.0	0.0	0.0	24,007.4	0.0	0	0	0
1004 Gen Fund		24,007.4										
ADN 0580531 School Improvement Grants (SB53)	Special	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund		10,543.2										
Double School Improvement Grants	Special	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund		10,543.2										
<b>FY08 Management Plan Total</b>		<b>951,942.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>951,942.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
<del>FY08 transfer from PEF</del>	<del>MisAdj</del>	<del>849,955.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>849,955.3</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>849,955.3</del>										
<del>ADN 0580530 District Cost Factor Adjustment (SB53)</del>	<del>Special</del>	<del>24,007.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>24,007.2</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>24,007.2</del>										
<del>Double District Cost Factor Adjustment of 24007.3</del>	<del>Special</del>	<del>24,007.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>24,007.4</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>24,007.4</del>										
<del>ADN 0580531 School Improvement Grants (SB53)</del>	<del>Special</del>	<del>10,543.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>10,543.2</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>10,543.2</del>										
<del>Double School Improvement Grants</del>	<del>Special</del>	<del>10,543.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>10,543.2</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>10,543.2</del>										
<b>FY09 Adjusted Base Total</b>		<b>32,886.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,886.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Public School Trust Fund Increase	Inc	2,204.9	0.0	0.0	0.0	0.0	0.0	2,204.9	0.0	0	0	0
1066 Pub School		2,204.9										
From PEF for FY09 Foundation Distribution	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund		832,279.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>867,370.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>867,370.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
<del>From PEF for FY09 Foundation Distribution</del>	<del>MisAdj</del>	<del>832,279.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>832,279.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>832,279.7</del>										
<b>FY09 House Total</b>		<b>35,091.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,091.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
* * * FY09 Bills * * *												
Ch. 9, SLA 2008 (Fiscal note for HB 273) From PEF for FY09 Foundation Distribution	MisAdj	112,496.4	0.0	0.0	0.0	0.0	0.0	112,496.4	0.0	0	0	0
1004 Gen Fund 112,496.4												
<b>FY09 Bills Total</b>		112,496.4	0.0	0.0	0.0	0.0	0.0	112,496.4	0.0	0	0	0
* * * Operating Items in Cap Budget * * *												
From PEF for FY09 Foundation Distribution	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund 832,279.7												
<b>Operating Items in Cap Budget Total</b>		832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
Distribution to schools for energy relief. Distribution is to be based on adjusted average daily membership	Suppl	20,700.0	0.0	0.0	0.0	0.0	0.0	20,700.0	0.0	0	0	0
1004 Gen Fund 20,700.0												
<b>08 RPLs + Supplementals Total</b>		20,700.0	0.0	0.0	0.0	0.0	0.0	20,700.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Pupil Transportation

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	53,568.5	-318.3	0.0	53,019.0	0.0	0.0	5,497.6	53,019.0	58,516.6	4,948.1 9.2 %	5,497.6 10.4 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	53,568.5	-318.3	0.0	53,019.0	0.0	0.0	5,497.6	53,019.0	58,516.6	4,948.1 9.2 %	5,497.6 10.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	53,568.5	-318.3	0.0	53,019.0	0.0	0.0	5,497.6	53,019.0	58,516.6	4,948.1 9.2 %	5,497.6 10.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0
1004 Gen Fund		53,568.5										
<b>FY08 Conference Committee Total</b>		53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove Pupil Transportation CC Appropriation_PEF Tracking	OTI	-53,568.5	0.0	0.0	0.0	0.0	0.0	-53,568.5	0.0	0	0	0
1004 Gen Fund		-53,568.5										
<b>FY09 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
From PEF for FY09 Pupil Transportation	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
From PEF for FY09 Pupil Transportation	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
<b>FY09 House Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY09 Bills * * *												
Ch. 9, SLA 2008 (HB 273) From PEF for FY09 Pupil Transportation costs	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund		5,497.6										
<b>FY09 Bills Total</b>		5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * *												
From PEF for FY09 Pupil Transportation	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
<b>Operating Items in Cap Budget Total</b>		<b>53,019.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,019.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
Adjust to Actuals 5/2008	MisAdj	-318.3	0.0	0.0	0.0	0.0	0.0	-318.3	0.0	0	0	0
1004 Gen Fund		-318.3										
<b>08 RPLs + Supplementals Total</b>		<b>-318.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-318.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Boarding Home Grants

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,340.8	0.0	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,340.8	0.0	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,340.8	0.0	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Boarding Home Grants**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
1004 Gen Fund		1,340.8										
<b>FY08 Conference Committee Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Youth in Detention

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
<b>FY08 Conference Committee Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Special Schools

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	3,156.0	0.0	3,156.0	3,132.8	3,132.8	3,132.8	0.0	0.0	3,132.8	-23.2	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.0	0.0	3,156.0	3,132.8	3,132.8	3,132.8	0.0	0.0	3,132.8	-23.2	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	3,156.0	0.0	3,156.0	3,132.8	3,132.8	3,132.8	0.0	0.0	3,132.8	-23.2	-0.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Special Schools**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,156.0	0.0	0.0	0.0	0.0	0.0	3,156.0	0.0	0	0	0
1004 Gen Fund		3,156.0										
<b>FY08 Conference Committee Total</b>		<b>3,156.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>3,156.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>3,156.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-23.2	0.0	0.0	0.0	0.0	0.0	-23.2	0.0	0	0	0
1004 Gen Fund		-23.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>3,132.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,132.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>3,132.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,132.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>3,132.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,132.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>3,132.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,132.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>3,132.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,132.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: School Performance Incentive Program

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	2,500.0	1,400.0	2,500.0	2,500.0	4,800.0	4,800.0	0.0	0.0	4,800.0	2,300.0 92.0 %	2,300.0 92.0 %
<u>Objects of Expenditure</u>											
Personal Services	200.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,300.0	0.0	2,300.0	2,300.0	4,800.0	4,800.0	0.0	0.0	4,800.0	2,500.0 108.7 %	2,500.0 108.7 %
Miscellaneous	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	2,500.0	1,400.0	2,500.0	2,500.0	4,800.0	4,800.0	0.0	0.0	4,800.0	2,300.0 92.0 %	2,300.0 92.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: School Performance Incentive Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	2,500.0	200.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
<b>FY08 Conference Committee Total</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
<b>FY08 Management Plan Total</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
<b>FY09 Adjusted Base Total</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,500.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Move Funding for the School Performance Incentive Program to the Language Section of the Operating Budget	Dec	-2,500.0	-200.0	0.0	0.0	0.0	0.0	-2,300.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
Appropriate a fixed amount for school performance incentives	Lang	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund		4,800.0										
<b>FY09 House Total</b>		<b>4,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
<del>Appropriate a fixed amount for school performance incentives</del>	Lang	<del>4,800.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>4,800.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>4,800.0</del>										
Appropriate a fixed amount for school performance incentives	Lang	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
<b>FY09 Senate Total</b>		<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
Appropriate a fixed amount for school performance incentives	Lang	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund		4,800.0										
<del>Appropriate a fixed amount for school performance incentives</del>	Lang	<del>2,500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2,500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>2,500.0</del>										
<b>FY09 Conference Committee Total</b>		<b>4,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>4,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: School Performance Incentive Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * 08 RPLs + Supplementals * * *</b>									
Funding to pay school performance incentives 1004 Gen Fund 1,400.0	Suppl	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Alaska Challenge Youth Academy**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	5,709.0	0.0	5,709.0	6,082.1	6,082.1	6,082.1	161.8	0.0	6,243.9	534.9 9.4 %	161.8 2.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	5,709.0	0.0	5,709.0	6,082.1	6,082.1	6,082.1	161.8	0.0	6,243.9	534.9 9.4 %	161.8 2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	5,709.0	0.0	5,709.0	6,082.1	6,082.1	6,082.1	161.8	0.0	6,243.9	534.9 9.4 %	161.8 2.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Alaska Challenge Youth Academy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,709.0	0.0	0.0	0.0	0.0	0.0	5,709.0	0.0	0	0	0
1004 Gen Fund		5,709.0										
<b>FY08 Conference Committee Total</b>		<b>5,709.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,709.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>5,709.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,709.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>5,709.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,709.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Alaska Challenge Youth Academy Increment	Inc	373.1	0.0	0.0	0.0	0.0	0.0	373.1	0.0	0	0	0
1004 Gen Fund		373.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>6,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>6,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>6,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>6,082.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,082.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY09 Bills * * *												
Ch. 9, SLA 2008 (HB 273) Education Funding	FisNot	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
1004 Gen Fund		161.8										
<b>FY09 Bills Total</b>		<b>161.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

**Appropriation: Education Support Services**  
**Allocation: Executive Administration**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
<b>Total</b>	765.4	17.3	769.7	794.4	794.4	794.4	538.4	0.0	1,332.8	567.4	74.1 %	538.4	67.8 %
<u>Objects of Expenditure</u>													
Personal Services	541.0	17.3	545.3	570.0	570.0	570.0	268.4	0.0	838.4	297.4	55.0 %	268.4	47.1 %
Travel	54.7	0.0	54.7	54.7	54.7	54.7	25.0	0.0	79.7	25.0	45.7 %	25.0	45.7 %
Services	163.3	0.0	163.3	163.3	163.3	163.3	215.0	0.0	378.3	215.0	131.7 %	215.0	131.7 %
Commodities	6.4	0.0	6.4	6.4	6.4	6.4	30.0	0.0	36.4	30.0	468.8 %	30.0	468.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	743.0	17.3	745.8	772.0	772.0	772.0	538.4	0.0	1,310.4	567.4	76.4 %	538.4	69.7 %
1007 I/A Rcpts (Oth)	22.4	0.0	23.9	22.4	22.4	22.4	0.0	0.0	22.4	0.0		0.0	
<u>Positions</u>													
Perm Full Time	5	0	5	5	5	5	3	0	8	3	60.0 %	3	60.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	765.4	568.4	54.7	135.9	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		743.0										
1007 I/A Rcpts		22.4										
<b>FY08 Conference Committee Total</b>		<b>765.4</b>	<b>568.4</b>	<b>54.7</b>	<b>135.9</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580630 Line item transfer to balance vacancy factor	LIT	0.0	-27.4	0.0	27.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>765.4</b>	<b>541.0</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.5										
<b>FY09 Adjusted Base Total</b>		<b>769.7</b>	<b>545.3</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		-1.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>794.4</b>	<b>570.0</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
<b>FY09 House Total</b>		<b>769.7</b>	<b>545.3</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
<b>FY09 Senate Total</b>		<b>794.4</b>	<b>570.0</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
<b>FY09 Conference Committee Total</b>		<b>794.4</b>	<b>570.0</b>	<b>54.7</b>	<b>163.3</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>794.4</b>	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
* * * FY09 Bills * * *												
Ch. 70, SLA 2008 (SB 285) State Intervention in School District	FisNot	<b>538.4</b>	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.4										
<b>FY09 Bills Total</b>		<b>538.4</b>	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.8										
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		-0.8										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	<b>15.4</b>	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
<b>08 RPLs + Supplementals Total</b>		<b>17.3</b>	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Administrative Services**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,224.7	24.0	1,250.4	1,266.7	1,266.7	1,266.7	0.0	0.0	1,266.7	42.0    3.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	576.5	24.0	614.8	631.1	631.1	631.1	0.0	0.0	631.1	54.6    9.5 %	0.0
Travel	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0
Services	630.8	0.0	618.2	618.2	618.2	618.2	0.0	0.0	618.2	-12.6    -2.0 %	0.0
Commodities	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	145.0	0.0	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0
1004 Gen Fund (GF)	552.9	24.0	575.7	594.9	594.9	594.9	0.0	0.0	594.9	42.0    7.6 %	0.0
1007 I/A Rcpts (Oth)	526.8	0.0	529.7	526.8	526.8	526.8	0.0	0.0	526.8	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	0	8	8	8	8	0	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,224.7	575.5	5.4	631.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		552.9										
1007 I/A Rcpts		526.8										
<b>FY08 Conference Committee Total</b>		<b>1,224.7</b>	<b>575.5</b>	<b>5.4</b>	<b>631.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580632 Line item transfer to balance vacancy factor	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,224.7</b>	<b>576.5</b>	<b>5.4</b>	<b>630.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		2.9										
<b>FY09 Adjusted Base Total</b>		<b>1,250.4</b>	<b>614.8</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		-2.9										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,266.7</b>	<b>631.1</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)												
1007 I/A Rcpts		6.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
<b>FY09 House Total</b>		<b>1,250.4</b>	<b>614.8</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
<b>FY09 Senate Total</b>		<b>1,266.7</b>	<b>631.1</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,266.7</b>	<b>631.1</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,266.7</b>	<b>631.1</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		1.6										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		-1.6										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		-4.1										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY08 Wage Increase for Exempt Employees (continued)												
1004 Gen Fund		6.0										
<b>08 RPLs + Supplementals Total</b>		<b>24.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

**Appropriation: Education Support Services**  
**Allocation: Information Services**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPIn to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	603.0	19.7	629.9	637.7	637.7	637.7	0.0	0.0	637.7	34.7	5.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	493.5	19.7	507.2	515.0	515.0	515.0	0.0	0.0	515.0	21.5	4.4 %	0.0
Travel	5.2	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0		0.0
Services	81.4	0.0	94.6	94.6	94.6	94.6	0.0	0.0	94.6	13.2	16.2 %	0.0
Commodities	8.2	0.0	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0		0.0
Capital Outlay	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	189.3	19.7	195.9	224.0	224.0	224.0	0.0	0.0	224.0	34.7	18.3 %	0.0
1007 I/A Rcpts (Oth)	413.7	0.0	434.0	413.7	413.7	413.7	0.0	0.0	413.7	0.0		0.0
<u>Positions</u>												
Perm Full Time	6	0	6	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: Information Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	603.0	508.3	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		189.3										
1007 I/A Rcpts		413.7										
<b>FY08 Conference Committee Total</b>		<b>603.0</b>	<b>508.3</b>	<b>5.2</b>	<b>66.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0580633 Line item transfer to balance vacancy factor	LIT	0.0	-14.8	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>603.0</b>	<b>493.5</b>	<b>5.2</b>	<b>81.4</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		20.3										
<b>FY09 Adjusted Base Total</b>		<b>629.9</b>	<b>507.2</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		-20.3										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		3.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>637.7</b>	<b>515.0</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		3.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
<b>FY09 House Total</b>		<b>629.9</b>	<b>507.2</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: Information Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		3.3										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
<b>FY09 Senate Total</b>		<b>637.7</b>	<b>515.0</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>637.7</b>	<b>515.0</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>637.7</b>	<b>515.0</b>	<b>5.2</b>	<b>94.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		11.2										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		-11.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.5										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		-3.5										
<b>08 RPLs + Supplementals Total</b>		<b>19.7</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

**Appropriation: Education Support Services**  
**Allocation: School Finance & Facilities**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	2,195.4	50.0	2,151.4	2,182.1	2,182.1	2,182.1	0.0	0.0	2,182.1	-13.3	-0.6 %
<u>Objects of Expenditure</u>											
Personal Services	1,200.0	50.0	1,256.0	1,286.7	1,286.7	1,286.7	0.0	0.0	1,286.7	86.7	7.2 %
Travel	53.6	0.0	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0
Services	828.3	0.0	828.3	828.3	828.3	828.3	0.0	0.0	828.3	0.0	0.0
Commodities	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0
Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0
Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,534.1	29.0	1,465.7	1,484.1	1,484.1	1,484.1	0.0	0.0	1,484.1	-50.0	-3.3 %
1007 I/A Rcpts (Oth)	661.3	21.0	685.7	698.0	698.0	698.0	0.0	0.0	698.0	36.7	5.5 %
<u>Positions</u>											
Perm Full Time	13	0	13	13	13	13	0	0	13	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,195.4	1,227.3	53.6	801.0	7.5	6.0	100.0	0.0	13	0	0
1004 Gen Fund		1,534.1										
1007 I/A Rcpts		661.3										
<b>FY08 Conference Committee Total</b>		<b>2,195.4</b>	<b>1,227.3</b>	<b>53.6</b>	<b>801.0</b>	<b>7.5</b>	<b>6.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0580631 Line item transfer to balance vacancy factor	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>2,195.4</b>	<b>1,200.0</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove Charter School Grant OTI	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
1007 I/A Rcpts		24.4										
<b>FY09 Adjusted Base Total</b>		<b>2,151.4</b>	<b>1,256.0</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		12.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,182.1</b>	<b>1,286.7</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		12.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
<b>FY09 House Total</b>		<b>2,151.4</b>	<b>1,256.0</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
FY2009 Charter School Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2008 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		7.3										
1007 I/A Rcpts		12.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
<b>FY09 Senate Total</b>		<b>2,282.1</b>	<b>1,286.7</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<del>FY2009 Charter School Grants</del>	<del>Inc</del>	<del>100.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>100.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund</del>		<del>100.0</del>										
<b>FY09 Conference Committee Total</b>		<b>2,182.1</b>	<b>1,286.7</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,182.1</b>	<b>1,286.7</b>	<b>53.6</b>	<b>828.3</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		13.4										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		7.6										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
<b>08 RPLs + Supplementals Total</b>		<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	162,542.6	199.5	162,507.8	164,910.5	164,725.5	164,725.5	0.0	120.2	164,845.7	2,303.1	1.4 %	-64.8	
Objects of Expenditure													
Personal Services	5,228.6	199.5	5,121.8	5,701.2	5,701.2	5,701.2	0.0	0.0	5,701.2	472.6	9.0 %	0.0	
Travel	507.9	0.0	504.9	582.4	567.4	567.4	0.0	0.0	567.4	59.5	11.7 %	-15.0	-2.6 %
Services	17,507.4	0.0	17,907.4	19,310.4	19,095.0	19,095.0	0.0	0.0	19,095.0	1,587.6	9.1 %	-215.4	-1.1 %
Commodities	146.5	0.0	146.5	157.6	153.0	153.0	0.0	0.0	153.0	6.5	4.4 %	-4.6	-2.9 %
Capital Outlay	45.7	0.0	45.7	47.7	47.7	47.7	0.0	0.0	47.7	2.0	4.4 %	0.0	
Grants, Benefits	139,106.5	0.0	138,781.5	139,111.2	139,161.2	139,161.2	0.0	120.2	139,281.4	174.9	0.1 %	170.2	0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	156,154.5	-353.8	156,419.6	155,626.2	155,626.2	155,626.2	0.0	0.0	155,626.2	-528.3	-0.3 %	0.0	
1003 G/F Match (GF)	240.0	-15.7	256.1	215.4	215.4	215.4	0.0	0.0	215.4	-24.6	-10.3 %	0.0	
1004 Gen Fund (GF)	4,841.1	578.4	4,824.7	7,741.4	7,556.4	7,556.4	0.0	0.0	7,556.4	2,715.3	56.1 %	-185.0	-2.4 %
1007 I/A Rcpts (Oth)	306.8	0.2	307.2	307.2	307.2	307.2	0.0	0.0	307.2	0.4	0.1 %	0.0	
1037 GF/MH (GF)	49.4	-9.6	49.4	89.8	39.8	39.8	0.0	0.0	39.8	-9.6	-19.4 %	-50.0	-55.7 %
1092 MHTAAR (Oth)	300.0	0.0	0.0	250.0	300.0	300.0	0.0	0.0	300.0	0.0		50.0	20.0 %
1108 Stat Desig (Oth)	422.8	0.0	422.8	422.8	422.8	422.8	0.0	0.0	422.8	0.0		0.0	
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (Oth)	228.0	0.0	228.0	257.7	257.7	257.7	0.0	120.2	377.9	149.9	65.7 %	120.2	46.6 %
Positions													
Perm Full Time	70	0	70	70	70	70	0	0	70	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	162,539.6	5,228.0	504.9	17,507.4	146.5	45.7	139,082.1	25.0	69	0	0
1002 Fed Rcpts		156,154.5										
1003 G/F Match		240.0										
1004 Gen Fund		4,838.1										
1007 I/A Rcpts		306.8										
1037 GF/MH		49.4										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		228.0										
<b>FY08 Conference Committee Total</b>		<b>162,539.6</b>	<b>5,228.0</b>	<b>504.9</b>	<b>17,507.4</b>	<b>146.5</b>	<b>45.7</b>	<b>139,082.1</b>	<b>25.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580558 Civics Educ/Citizens Advisory Task Group (HB95) FN#2 to SCS CS HCR6(SED)	FisNot08	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 0580564 AMEREF Grant Line Item Transfer from Misc to Grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	25.0	-25.0	0	0	0
ADN 0580626 Transfer in PCN 05-?009 from Early Learning Programs for Alaska Transition to Teachers program support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0580625 Transfer out PCN 05-1804 to Early Learning Programs for Early Learning Guidelines program support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0580618 Create PCN to assist with the WorkKeys Curriculum Assessments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0580634 Line item transfer to balance fund source allocation	LIT	0.0	0.6	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>162,542.6</b>	<b>5,228.6</b>	<b>507.9</b>	<b>17,507.4</b>	<b>146.5</b>	<b>45.7</b>	<b>139,106.5</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Remove AMEREF Grant OTI	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Remove Civics Education/Citizens Advisory Task Force OTI (HCR 6, Leg. Resolve 15, SLA 07)	OTI	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Remove MHTAAR Program Funding for Secondary Transitions & Autism Resource Center	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	292.8	292.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		265.1										
1003 G/F Match		16.1										
1004 Gen Fund		11.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)												
FY 09 Bargaining Unit Contract Terms: General Government Unit (continued)												
1007 I/A Rcpts		0.4										
<b>FY09 Adjusted Base Total</b>		<b>162,507.8</b>	<b>5,121.8</b>	<b>504.9</b>	<b>17,907.4</b>	<b>146.5</b>	<b>45.7</b>	<b>138,781.5</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-265.1										
1004 Gen Fund		265.1										
Standards Based Assessment and High School Graduation Qualifying Exam Contractual Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
WorkReady/College Ready Initiative	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
1004 Gen Fund		414.0										
Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed		29.7										
MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: AB-Gov Cncl - Rural Secondary Transition	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
Alaska Longitudinal Data System	Inc	610.0	360.4	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		610.0										
School District Improvement Plan Implementation	Inc	235.0	0.0	15.0	215.4	4.6	0.0	0.0	0.0	0	0	0
1150 ASLC Div		235.0										
Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		845.0										
1150 ASLC Div		-845.0										
AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-353.8										
1003 G/F Match		-24.6										
1004 Gen Fund		388.0										
1037 GF/MH		-9.6										
AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-174.5										
1003 G/F Match		-16.1										
1004 Gen Fund		190.6										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.9										

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund 15.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -39.9												
1004 Gen Fund 39.9												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.6												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>164,910.5</b>	<b>5,701.2</b>	<b>582.4</b>	<b>19,310.4</b>	<b>157.6</b>	<b>47.7</b>	<b>139,111.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Increase AMEREF Grant Funding	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund 50.0												
WorkReady/College Ready Initiative	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
1004 Gen Fund 414.0												
MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR 200.0												
MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR 200.0												
Switch GF/MH to MHTAAR funding -MH Trust: AB-Gov Cncl - Rural Secondary Transition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -50.0												
1092 MHTAAR 50.0												
Alaska Longitudinal Data System	Dec	-610.0	-360.4	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -610.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 39.9												
1004 Gen Fund 15.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -39.9												
1004 Gen Fund 39.9												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.6												
<b>FY09 House Total</b>		<b>163,872.5</b>	<b>5,121.8</b>	<b>519.9</b>	<b>18,872.8</b>	<b>151.1</b>	<b>45.7</b>	<b>139,161.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
WorkReady/College Ready Initiative	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
1004 Gen Fund 414.0												
Alaska Longitudinal Data System	Dec	-610.0	-360.4	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0

# 2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
Alaska Longitudinal Data System (continued)												
1004 Gen Fund		<del>610.0</del>										
Alaska Longitudinal Data System	Dec	-310.0	-183.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-310.0										
School District Improvement Plan Implementation	Dec	-235.0	0.0	-15.0	-215.4	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.0										
Alaska Longitudinal Data System	Inc	310.0	183.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.9										
1004 Gen Fund		15.5										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-39.9										
1004 Gen Fund		39.9										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
<b>FY09 Senate Total</b>		<b>164,725.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,161.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Alaska Longitudinal Data System	Dec	-310.0	-183.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-310.0										
Alaska Longitudinal Data System	Inc	310.0	183.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
<b>FY09 Conference Committee Total</b>		<b>164,725.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,161.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>164,725.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,161.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed		120.2										
<b>Operating Items in Cap Budget Total</b>		<b>120.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-353.8										
1003 G/F Match		-24.6										
1004 Gen Fund		388.0										
1037 GF/MH		-9.6										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * * (continued)												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		144.8										
1003 G/F Match		8.9										
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.2										
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-144.8										
1004 Gen Fund		144.8										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1004 Gen Fund		4.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.3										
1004 Gen Fund		29.3										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
<b>08 RPLs + Supplementals Total</b>		<b>199.5</b>	<b>199.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	4,500.0	0.0	4,500.0	5,000.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	-500.0 -10.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	4,500.0	0.0	4,500.0	5,000.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	-500.0 -10.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	3,900.0	0.0	3,900.0	4,400.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0	-500.0 -11.4 %
1007 I/A Rcpts (Oth)	600.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Statewide Mentoring Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
<b>FY08 Conference Committee Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Alaska Statewide Mentoring Program Increase	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		500.0										
Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1150 ASLC Div		-500.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Alaska Statewide Mentoring Program	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<b>FY09 House Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	663.1	13.9	679.2	687.7	687.7	687.7	0.0	0.0	687.7	24.6	3.7 %
<u>Objects of Expenditure</u>											
Personal Services	341.8	13.9	357.9	366.4	366.4	366.4	0.0	0.0	366.4	24.6	7.2 %
Travel	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0
Services	277.2	0.0	277.2	277.2	277.2	277.2	0.0	0.0	277.2	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Capital Outlay	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	0.0	5.2	0.0	8.5	8.5	8.5	0.0	0.0	8.5	8.5	>999 %
1007 I/A Rcpts (Oth)	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0
1156 Rcpt Svcs (Oth)	646.7	8.7	662.8	662.8	662.8	662.8	0.0	0.0	662.8	16.1	2.5 %
<u>Positions</u>											
Perm Full Time	5	0	5	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts 16.4												
1156 Rcpt Svcs 646.7												
<b>FY08 Conference Committee Total</b>		<b>663.1</b>	<b>345.5</b>	<b>19.0</b>	<b>273.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0580620 Line item transfer to balance vacancy factor	LIT	0.0	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>663.1</b>	<b>341.8</b>	<b>19.0</b>	<b>277.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 16.1												
<b>FY09 Adjusted Base Total</b>		<b>679.2</b>	<b>357.9</b>	<b>19.0</b>	<b>277.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 8.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.5												
1156 Rcpt Svcs -8.5												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>687.7</b>	<b>366.4</b>	<b>19.0</b>	<b>277.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 8.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.5												
1156 Rcpt Svcs -8.5												
<b>FY09 House Total</b>		<b>679.2</b>	<b>357.9</b>	<b>19.0</b>	<b>277.2</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 8.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.5												
1156 Rcpt Svcs -8.5												

# **2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * * (continued)												
<b>FY09 Senate Total</b>		<b>687.7</b>	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>687.7</b>	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>687.7</b>	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1156 Rcpt Svcs 8.7	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1156 Rcpt Svcs 5.2	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU 1004 Gen Fund 5.2 1156 Rcpt Svcs -5.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>13.9</b>	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	35,515.7	23.2	35,543.6	35,556.7	35,556.7	35,556.7	0.0	0.0	35,556.7	41.0	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	578.5	23.2	606.4	619.5	619.5	619.5	0.0	0.0	619.5	41.0	7.1 %
Travel	44.7	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0
Services	546.6	0.0	546.6	546.6	546.6	546.6	0.0	0.0	546.6	0.0	0.0
Commodities	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,330.9	0.0	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0	34,330.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	35,120.4	11.3	35,141.3	35,141.3	35,141.3	35,141.3	0.0	0.0	35,141.3	20.9	0.1 %
1003 G/F Match (GF)	53.5	2.3	54.6	57.3	57.3	57.3	0.0	0.0	57.3	3.8	7.1 %
1004 Gen Fund (GF)	0.0	5.9	0.0	9.4	9.4	9.4	0.0	0.0	9.4	9.4	>999 %
1014 Donat Comm (Fed)	341.8	3.7	347.7	348.7	348.7	348.7	0.0	0.0	348.7	6.9	2.0 %
<u>Positions</u>											
Perm Full Time	9	0	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	35,515.7	597.3	44.7	527.8	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,120.4										
1003 G/F Match		53.5										
1014 Donat Comm		341.8										
<b>FY08 Conference Committee Total</b>		<b>35,515.7</b>	<b>597.3</b>	<b>44.7</b>	<b>527.8</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580621 Line item transfer to balance vacancy factor	LIT	0.0	-18.8	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>35,515.7</b>	<b>578.5</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		1.1										
1014 Donat Comm		5.9										
<b>FY09 Adjusted Base Total</b>		<b>35,543.6</b>	<b>606.4</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		2.7										
1014 Donat Comm		1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1004 Gen Fund		9.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>35,556.7</b>	<b>619.5</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		2.7										
1014 Donat Comm		1.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1004 Gen Fund		9.4										
<b>FY09 House Total</b>		<b>35,543.6</b>	<b>606.4</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		2.7										
1014 Donat Comm		1.0										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-9.4										
1004 Gen Fund		9.4										
<b>FY09 Senate Total</b>		<b>35,556.7</b>	<b>619.5</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>35,556.7</b>	<b>619.5</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>35,556.7</b>	<b>619.5</b>	<b>44.7</b>	<b>546.6</b>	<b>15.0</b>	<b>0.0</b>	<b>34,330.9</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		0.6										
1014 Donat Comm		3.2										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1003 G/F Match		1.7										
1014 Donat Comm		0.5										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1002 Fed Rcpts		-5.9										
1004 Gen Fund		5.9										
<b>08 RPLs + Supplementals Total</b>		<b>23.2</b>	<b>23.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Coordination**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	6,329.1	5.4	6,338.9	6,938.9	7,246.0	7,246.0	0.0	0.0	7,246.0	916.9 14.5 %	307.1 4.4 %
<u>Objects of Expenditure</u>											
Personal Services	147.9	5.4	156.2	156.2	268.3	268.3	0.0	0.0	268.3	120.4 81.4 %	112.1 71.8 %
Travel	10.0	0.0	10.0	10.0	25.0	25.0	0.0	0.0	25.0	15.0 150.0 %	15.0 150.0 %
Services	174.9	0.0	176.4	176.4	341.4	341.4	0.0	0.0	341.4	166.5 95.2 %	165.0 93.5 %
Commodities	3.0	0.0	3.0	3.0	13.0	13.0	0.0	0.0	13.0	10.0 333.3 %	10.0 333.3 %
Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0	5.0 >999 %	5.0 >999 %
Grants, Benefits	5,993.3	0.0	5,993.3	6,593.3	6,593.3	6,593.3	0.0	0.0	6,593.3	600.0 10.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	260.2	-2.9	265.9	256.7	256.7	256.7	0.0	0.0	256.7	-3.5 -1.3 %	0.0
1004 Gen Fund (GF)	6,068.9	8.3	6,073.0	6,682.2	6,989.3	6,989.3	0.0	0.0	6,989.3	920.4 15.2 %	307.1 4.6 %
<u>Positions</u>											
Perm Full Time	2	0	2	2	3	3	0	0	3	1 50.0 %	1 50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	6,329.1	153.0	10.0	169.8	3.0	0.0	5,993.3	0.0	2	0	0
1002 Fed Rcpts		260.2										
1004 Gen Fund		6,068.9										
<b>FY08 Conference Committee Total</b>		<b>6,329.1</b>	<b>153.0</b>	<b>10.0</b>	<b>169.8</b>	<b>3.0</b>	<b>0.0</b>	<b>5,993.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580622 Line item transfer to balance vacancy factor	LIT	0.0	-5.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>6,329.1</b>	<b>147.9</b>	<b>10.0</b>	<b>174.9</b>	<b>3.0</b>	<b>0.0</b>	<b>5,993.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-1.5	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		4.1										
<b>FY09 Adjusted Base Total</b>		<b>6,338.9</b>	<b>156.2</b>	<b>10.0</b>	<b>176.4</b>	<b>3.0</b>	<b>0.0</b>	<b>5,993.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
AMD: Head Start Wait List Grant Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1004 Gen Fund		6.0										
AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		3.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>6,938.9</b>	<b>156.2</b>	<b>10.0</b>	<b>176.4</b>	<b>3.0</b>	<b>0.0</b>	<b>6,593.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: Head Start Wait List Grant Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Add Funding for Head Start Grants	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Early Learning Coordination Funding and Position	Inc	307.1	112.1	15.0	165.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		307.1										
<b>FY09 House Total</b>		<b>7,246.0</b>	<b>268.3</b>	<b>25.0</b>	<b>341.4</b>	<b>13.0</b>	<b>5.0</b>	<b>6,593.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
AMD: Head Start Wait List Grant Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Add Funding for Head Start Grants	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 House to FY09 Senate * * * (continued)</b>												
Add Funding for Head Start Grants (continued)												
1004 Gen Fund		600.0										
Early Learning Coordination Funding and Position	Inc	307.1	112.1	15.0	165.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		307.1										
<b>FY09 Senate Total</b>		<b>6,938.9</b>	<b>156.2</b>	<b>10.0</b>	<b>176.4</b>	<b>3.0</b>	<b>0.0</b>	<b>6,593.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
AMD: Head Start Wait List Grant Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Add Funding for Head Start Grants	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Early Learning Coordination Funding and Position	Inc	307.1	112.1	15.0	165.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		307.1										
<b>FY09 Conference Committee Total</b>		<b>7,246.0</b>	<b>268.3</b>	<b>25.0</b>	<b>341.4</b>	<b>13.0</b>	<b>5.0</b>	<b>6,593.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>7,246.0</b>	<b>268.3</b>	<b>25.0</b>	<b>341.4</b>	<b>13.0</b>	<b>5.0</b>	<b>6,593.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
Correction to FY2008 Conference Committee TRS Fund	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source Salary Adjustments												
1002 Fed Rcpts		-6.0										
1004 Gen Fund		6.0										
AMD: FY 08 Bargaining Unit Contract Terms: General	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit												
1002 Fed Rcpts		3.1										
1004 Gen Fund		2.3										
<b>08 RPLs + Supplementals Total</b>		<b>5.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Programs**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	400.0	4.0	7.1	407.1	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	-407.1 -100.0 %
<u>Objects of Expenditure</u>											
Personal Services	105.0	4.0	-5.9	99.1	0.0	0.0	0.0	0.0	0.0	-105.0 -100.0 %	-99.1 -100.0 %
Travel	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	-15.0 -100.0 %
Services	265.0	0.0	13.0	278.0	0.0	0.0	0.0	0.0	0.0	-265.0 -100.0 %	-278.0 -100.0 %
Commodities	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %
Capital Outlay	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	-5.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	400.0	4.0	7.1	407.1	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	-407.1 -100.0 %
<u>Positions</u>											
Perm Full Time	1	0	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Early Learning Programs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	400.0	150.0	15.0	220.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund 400.0												
<b>FY08 Conference Committee Total</b>		<b>400.0</b>	<b>150.0</b>	<b>15.0</b>	<b>220.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580628 Transfer in PCN 05-1804 from Student & School Achievement for Early Learning Guidelines program support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0580627 Transfer out PCN 05-2009 to Student & School Achievement for Alaska Transition to Teachers program support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0580623 Line item transfer to balance personal services to 1 FT PCN	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>400.0</b>	<b>105.0</b>	<b>15.0</b>	<b>265.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-13.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
Remove Early Learning Programs OTI	OTI	-400.0	-105.0	-15.0	-265.0	-10.0	-5.0	0.0	0.0	0	0	0
1004 Gen Fund -400.0												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.1												
<b>FY09 Adjusted Base Total</b>		<b>7.1</b>	<b>-5.9</b>	<b>0.0</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Early Learning Programs FY09 Funding	Inc	300.0	105.0	15.0	165.0	10.0	5.0	0.0	0.0	0	0	0
1004 Gen Fund 300.0												
AMD: Restore Component to FY08 Funding Levels	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>407.1</b>	<b>99.1</b>	<b>15.0</b>	<b>278.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
Early Learning Programs FY09 Funding	Inc	300.0	105.0	15.0	165.0	10.0	5.0	0.0	0.0	0	0	0
1004 Gen Fund 300.0												
AMD: Restore Component to FY08 Funding Levels	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
Technical line item correction and deletion of funding and position	Dec	-7.1	5.9	0.0	-13.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -7.1												
<b>FY09 House Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Early Learning Programs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY09 House to FY09 Senate * * *</b>												
Early Learning Programs	Inc	407.1	112.1	15.0	265.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		407.1	112.1	15.0	265.0	10.0	5.0	0.0	0.0	1	0	0
<b>FY09 Senate Total</b>		<b>407.1</b>	<b>112.1</b>	<b>15.0</b>	<b>265.0</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Senate to FY09 Conference Committee * * *</b>												
Early Learning Programs	Inc	407.1	112.1	15.0	265.0	10.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		407.1	112.1	15.0	265.0	10.0	5.0	0.0	0.0	1	0	0
<b>FY09 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Enacted * * *</b>												
<b>FY09 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * 08 RPLs + Supplementals * * *</b>												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	254.7	7.7	258.8	267.7	267.7	267.7	0.0	0.0	267.7	13.0	5.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	170.3	7.7	176.6	185.5	185.5	185.5	0.0	0.0	185.5	15.2	8.9 %	0.0
Travel	20.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0		0.0
Services	60.2	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	-2.2	-3.7 %	0.0
Commodities	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (GF)	2.6	7.7	2.6	15.6	15.6	15.6	0.0	0.0	15.6	13.0	500.0 %	0.0
1156 Rcpt Svcs (Oth)	252.1	0.0	256.2	252.1	252.1	252.1	0.0	0.0	252.1	0.0		0.0
<u>Positions</u>												
Perm Full Time	2	0	2	2	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	254.7	152.9	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0
1004 Gen Fund 2.6												
1156 Rcpt Svcs 252.1												
<b>FY08 Conference Committee Total</b>		<b>254.7</b>	<b>152.9</b>	<b>20.7</b>	<b>75.6</b>	<b>3.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580610 Line item transfer to balance vacancy factor	LIT	0.0	17.4	0.0	-15.4	0.0	-2.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>254.7</b>	<b>170.3</b>	<b>20.7</b>	<b>60.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 3.9												
<b>FY09 Adjusted Base Total</b>		<b>258.8</b>	<b>176.6</b>	<b>20.7</b>	<b>58.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.9												
1156 Rcpt Svcs -3.9												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1156 Rcpt Svcs -0.2												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
1156 Rcpt Svcs 8.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.4												
1156 Rcpt Svcs -8.4												
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>267.7</b>	<b>185.5</b>	<b>20.7</b>	<b>58.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
1156 Rcpt Svcs 8.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.4												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: Exempt (continued)												
1156 Rcpt Svcs		-8.4										
<b>FY09 House Total</b>		<b>258.8</b>	176.6	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1156 Rcpt Svcs		8.4										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		8.4										
1156 Rcpt Svcs		-8.4										
<b>FY09 Senate Total</b>		<b>267.7</b>	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>267.7</b>	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>267.7</b>	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.2										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund		2.2										
1156 Rcpt Svcs		-2.2										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1156 Rcpt Svcs		5.4										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund		5.4										
1156 Rcpt Svcs		-5.4										
<b>08 RPLs + Supplementals Total</b>		<b>7.7</b>	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,465.2	15.7	1,483.9	1,492.8	1,532.8	1,532.8	0.0	0.0	1,532.8	67.6 4.6 %	40.0 2.7 %
<u>Objects of Expenditure</u>											
Personal Services	384.8	15.7	403.5	412.4	412.4	412.4	0.0	0.0	412.4	27.6 7.2 %	0.0
Travel	28.6	0.0	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0
Services	307.6	0.0	307.6	307.6	307.6	307.6	0.0	0.0	307.6	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	734.2	0.0	734.2	734.2	774.2	774.2	0.0	0.0	774.2	40.0 5.4 %	40.0 5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	643.5	0.0	656.0	643.5	643.5	643.5	0.0	0.0	643.5	0.0	0.0
1003 G/F Match (GF)	600.8	9.0	607.0	615.9	655.9	655.9	0.0	0.0	655.9	55.1 9.2 %	40.0 6.5 %
1004 Gen Fund (GF)	0.0	6.7	0.0	12.5	12.5	12.5	0.0	0.0	12.5	12.5 >999 %	0.0
1005 GF/Prgm (GF)	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0
1108 Stat Desig (Oth)	180.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0
1145 AIPP Fund (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	0	5	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**  
**Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,465.2	384.8	28.6	307.6	10.0	0.0	734.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		600.8										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
<b>FY08 Conference Committee Total</b>		<b>1,465.2</b>	<b>384.8</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>1,465.2</b>	<b>384.8</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		6.1										
<b>FY09 Adjusted Base Total</b>		<b>1,483.9</b>	<b>403.5</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: Fund Source Adjustment for the FY09 GGU Bargaining Unit Contract and Health Insurance for Exempt Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.5										
1004 Gen Fund		12.5										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		4.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1003 G/F Match		4.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,492.8</b>	<b>412.4</b>	<b>28.6</b>	<b>307.6</b>	<b>10.0</b>	<b>0.0</b>	<b>734.2</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		4.9										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1003 G/F Match		4.0										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**  
**Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
<b>FY09 House Total</b>		<b>1,483.9</b>	403.5	28.6	307.6	10.0	0.0	734.2	0.0	5	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Additional GF Match for AK State Council on the Arts	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1003 G/F Match		40.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		4.9										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-4.0										
1003 G/F Match		4.0										
<b>FY09 Senate Total</b>		<b>1,532.8</b>	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,532.8</b>	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,532.8</b>	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		3.3										
AMD: Correct Unrealizeable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1002 Fed Rcpts		-6.7										
1004 Gen Fund		6.7										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		3.1										
AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1002 Fed Rcpts		-2.6										
1003 G/F Match		2.6										
<b>08 RPLs + Supplementals Total</b>		<b>15.7</b>	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mt. Edgecumbe Boarding School**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget		
Total	6,941.9	37.4	6,952.9	7,450.3	7,319.1	7,319.1	0.0	5.2	7,324.3	382.4	5.5 %	-126.0	-1.7 %
Objects of Expenditure													
Personal Services	3,131.1	37.4	3,212.2	3,254.4	3,228.4	3,228.4	0.0	0.0	3,228.4	97.3	3.1 %	-26.0	-0.8 %
Travel	215.5	0.0	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0		0.0	
Services	3,464.0	0.0	3,393.9	3,849.1	3,743.9	3,743.9	0.0	5.2	3,749.1	285.1	8.2 %	-100.0	-2.6 %
Commodities	114.8	0.0	114.8	114.8	114.8	114.8	0.0	0.0	114.8	0.0		0.0	
Capital Outlay	16.5	0.0	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	3,002.8	332.8	2,928.7	3,932.9	3,801.7	3,801.7	0.0	5.2	3,806.9	804.1	26.8 %	-126.0	-3.2 %
1007 I/A Rcpts (Oth)	3,881.7	-295.4	3,966.8	3,460.0	3,460.0	3,460.0	0.0	0.0	3,460.0	-421.7	-10.9 %	0.0	
1156 Rcpt Svcs (Oth)	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0	
Positions													
Perm Full Time	36	0	34	34	34	34	0	0	34	-2	-5.6 %	0	
Perm Part Time	11	0	10	10	10	10	0	0	10	-1	-9.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**  
**Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	6,724.5	3,022.4	215.5	3,355.3	114.8	16.5	0.0	0.0	7	39	0
1004 Gen Fund		2,858.3										
1007 I/A Rcpts		3,808.8										
1156 Rcpt Svcs		57.4										
<b>FY08 Conference Committee Total</b>		<b>6,724.5</b>	<b>3,022.4</b>	<b>215.5</b>	<b>3,355.3</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>39</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580635 Fuel/utility cost increase funding distribution	ATrIn	82.2	0.0	0.0	82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.2										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
ADN 0580557 LTC BU Contract Salary & Benefits Adjustment (SB53)	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
ADN 0580636 Residency / Resiliency Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 0580637 Add 1 Teaching Position to MEHS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Technical Correction of MEHS Teaching Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	-27	0
<b>FY08 Management Plan Total</b>		<b>6,941.9</b>	<b>3,131.1</b>	<b>215.5</b>	<b>3,464.0</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>11</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Remove Residential/Resilience Program Staff	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Remove Fuel/Utility Cost Funding Distribution from FY2008 Authorized OTI	OTI	-82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.2										
LFD:Remove Increment for Residency Program Support from FY08 Authorized IncOTI	OTI	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		47.7										
FY 09 Bargaining Unit Contract Terms: TEAME	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1007 I/A Rcpts		37.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
<b>FY09 Adjusted Base Total</b>		<b>6,952.9</b>	<b>3,212.2</b>	<b>215.5</b>	<b>3,393.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**  
**Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
1007 I/A Rcpts		-47.7										
LFD:Reverse Removal of Increment for Residency Program	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support to Match Governor's FY09 Budget												
1004 Gen Fund		26.0										
Food Services and Dorm Management Services Contractual Increases	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
AMD: Correction to FY2008 Conference Committee TRS 12.56% Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.4										
1007 I/A Rcpts		-138.4										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.5										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>7,450.3</b>	<b>3,254.4</b>	<b>215.5</b>	<b>3,849.1</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
LFD:Reverse Removal of Increment for Residency Program	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support to Match Governor's FY09 Budget												
1004 Gen Fund		26.0										
Food Services and Dorm Management Services Contractual Increases	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
Food Services and Dorm Management Services Contractual Increases	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.5										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees (continued)												
1004 Gen Fund		5.2										
<b>FY09 House Total</b>		<b>7,302.9</b>	<b>3,212.2</b>	<b>215.5</b>	<b>3,743.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.5										
<b>FY09 Senate Total</b>		<b>7,319.1</b>	<b>3,228.4</b>	<b>215.5</b>	<b>3,743.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>7,319.1</b>	<b>3,228.4</b>	<b>215.5</b>	<b>3,743.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>7,319.1</b>	<b>3,228.4</b>	<b>215.5</b>	<b>3,743.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>0</b>
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
<b>Operating Items in Cap Budget Total</b>		<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		26.0										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
<b>08 RPLs + Supplementals Total</b>		<b>37.4</b>	<b>37.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: State Facilities Maintenance**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,067.5	0.0	1,079.6	1,084.8	1,079.6	1,079.6	0.0	5.2	1,084.8	17.3	1.6 %
<u>Objects of Expenditure</u>											
Personal Services	605.7	0.0	617.8	623.0	617.8	617.8	0.0	5.2	623.0	17.3	2.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	217.5	0.0	217.5	217.5	217.5	217.5	0.0	0.0	217.5	0.0	0.0
Commodities	244.3	0.0	244.3	244.3	244.3	244.3	0.0	0.0	244.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Oth)	1,067.5	0.0	1,079.6	1,084.8	1,079.6	1,079.6	0.0	5.2	1,084.8	17.3	1.6 %
<u>Positions</u>											
Perm Full Time	8	0	8	8	8	8	0	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## 2008 Legislature - Operating Budget

### Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance**  
**Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,041.0	637.8	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,041.0										
<b>FY08 Conference Committee Total</b>		<b>1,041.0</b>	<b>637.8</b>	<b>0.0</b>	<b>158.9</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
ADN 0580619 Line item transfer to balance personal services vacancy factor	LIT	0.0	-58.6	0.0	58.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,067.5</b>	<b>605.7</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.1										
<b>FY09 Adjusted Base Total</b>		<b>1,079.6</b>	<b>617.8</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,084.8</b>	<b>623.0</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
<b>FY09 House Total</b>		<b>1,079.6</b>	<b>617.8</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>1,079.6</b>	<b>617.8</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,079.6</b>	<b>617.8</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,079.6</b>	<b>617.8</b>	<b>0.0</b>	<b>217.5</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance**  
**Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
<b>Operating Items in Cap Budget Total</b>		<b>5.2</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language
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Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance**  
**Allocation: EED State Facilities Rent**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,661.2	0.0	1,661.2	1,911.2	1,861.2	1,861.2	0.0	0.0	1,861.2	200.0 12.0 %	-50.0 -2.6 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,661.2	0.0	1,661.2	1,911.2	1,861.2	1,861.2	0.0	0.0	1,861.2	200.0 12.0 %	-50.0 -2.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,635.2	0.0	1,635.2	1,885.2	1,835.2	1,835.2	0.0	0.0	1,835.2	200.0 12.2 %	-50.0 -2.7 %
1007 I/A Rcpts (Oth)	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance**  
**Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,629.3	0.0	0.0	1,629.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,603.3										
1007 I/A Rcpts		26.0										
<b>FY08 Conference Committee Total</b>		<b>1,629.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,629.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
Public Building Fund (PBF) Chargeback Transfer from Department of Administration	ATrIn	31.9	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
<b>FY08 Management Plan Total</b>		<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
New Archives Lease for Built-to-Suit Building	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<del>New Archives Lease for Built-to-Suit Building</del>	<del>Inc</del>	<del>250.0</del>	<del>0.0</del>	<del>0.0</del>	<del>250.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>250.0</del>										
New Archives Lease for Built-to-Suit Building	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>FY09 House Total</b>		<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,861.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums  
Allocation: Library Operations

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget	
Total	5,560.6	104.6	5,666.1	5,740.4	5,740.4	5,740.4	0.0	0.0	5,740.4	179.8	3.2 %	0.0
Objects of Expenditure												
Personal Services	2,499.7	104.6	2,605.2	2,679.5	2,679.5	2,679.5	0.0	0.0	2,679.5	179.8	7.2 %	0.0
Travel	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0		0.0
Services	804.3	0.0	804.3	804.3	804.3	804.3	0.0	0.0	804.3	0.0		0.0
Commodities	428.8	0.0	428.8	428.8	428.8	428.8	0.0	0.0	428.8	0.0		0.0
Capital Outlay	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0
Grants, Benefits	1,786.8	0.0	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	1,786.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,045.5	0.0	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	0.0		0.0
1004 Gen Fund (GF)	4,093.8	104.6	4,199.3	4,273.6	4,273.6	4,273.6	0.0	0.0	4,273.6	179.8	4.4 %	0.0
1005 GF/Prgm (GF)	63.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0		0.0
1007 I/A Rcpts (Oth)	158.3	0.0	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0		0.0
1108 Stat Desig (Oth)	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0
Positions												
Perm Full Time	35	0	36	36	36	36	0	0	36	1	2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Library Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,560.6	2,499.7	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,093.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
<b>FY08 Conference Committee Total</b>		<b>5,560.6</b>	<b>2,499.7</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0580609 Create PCN 05-3104 due to increased program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY08 Management Plan Total</b>		<b>5,560.6</b>	<b>2,499.7</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer in PCN 05-3003 from Museum	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.3										
<b>FY09 Adjusted Base Total</b>		<b>5,666.1</b>	<b>2,605.2</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Live Homework Help	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
AMD: Remove FY09 Request for Live Homework Help GF Support	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>5,740.4</b>	<b>2,679.5</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Live Homework Help	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
AMD: Remove FY09 Request for Live Homework Help GF Support	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2008 Legislature - Operating Budget

## Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums  
Allocation: Library Operations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1004 Gen Fund		63.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
<b>FY09 House Total</b>		<b>5,666.1</b>	<b>2,605.2</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
<b>FY09 Senate Total</b>		<b>5,740.4</b>	<b>2,679.5</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>5,740.4</b>	<b>2,679.5</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>5,740.4</b>	<b>2,679.5</b>	<b>32.0</b>	<b>804.3</b>	<b>428.8</b>	<b>9.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>08 RPLs + Supplementals Total</b>		<b>104.6</b>	<b>104.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums  
Allocation: Archives

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	940.7	34.9	975.1	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	142.7 15.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	823.3	34.9	857.7	883.3	883.3	883.3	0.0	0.0	883.3	60.0 7.3 %	0.0
Travel	21.9	0.0	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0
Services	32.5	0.0	32.5	115.2	115.2	115.2	0.0	0.0	115.2	82.7 254.5 %	0.0
Commodities	63.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0
1004 Gen Fund (GF)	810.7	34.9	841.8	953.4	953.4	953.4	0.0	0.0	953.4	142.7 17.6 %	0.0
1007 I/A Rcpts (Oth)	90.0	0.0	93.3	90.0	90.0	90.0	0.0	0.0	90.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	10	0	10	10	10	10	0	0	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Archives**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	940.7	753.3	21.9	32.5	63.0	0.0	0.0	70.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		810.7										
1007 I/A Rcpts		90.0										
<b>FY08 Conference Committee Total</b>		<b>940.7</b>	<b>753.3</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580608 Line Item Transfer from Misc to Personal Services	LIT	0.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>940.7</b>	<b>823.3</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		3.3										
<b>FY09 Adjusted Base Total</b>		<b>975.1</b>	<b>857.7</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		-3.3										
State Records Storage Contractual Increase	Inc	82.7	0.0	0.0	82.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.7										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		3.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		-3.0										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,083.4</b>	<b>883.3</b>	<b>21.9</b>	<b>115.2</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		3.0										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Archives**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued) 1007 I/A Rcpts <u>      -3.0      </u>												
<b>FY09 House Total</b>		<b>1,057.8</b>	857.7	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 22.6 1007 I/A Rcpts 3.0	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU 1004 Gen Fund 3.0 1007 I/A Rcpts -3.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>1,083.4</b>	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>1,083.4</b>	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,083.4</b>	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 17.1 1007 I/A Rcpts 1.8	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund 1.8 1007 I/A Rcpts -1.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 14.0 1007 I/A Rcpts 2.0	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU 1004 Gen Fund 2.0 1007 I/A Rcpts -2.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>34.9</b>	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums  
Allocation: Museum Operations

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,750.0	47.0	1,816.3	1,832.8	1,832.8	1,832.8	0.0	0.0	1,832.8	82.8	4.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,188.8	47.0	1,252.1	1,268.6	1,268.6	1,268.6	0.0	0.0	1,268.6	79.8	6.7 %	0.0
Travel	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0		0.0
Services	391.8	0.0	394.8	394.8	394.8	394.8	0.0	0.0	394.8	3.0	0.8 %	0.0
Commodities	53.3	0.0	53.3	53.3	53.3	53.3	0.0	0.0	53.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	105.6	0.0	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0
1004 Gen Fund (GF)	1,337.2	45.5	1,401.6	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	80.5	6.0 %	0.0
1156 Rcpt Svcs (Oth)	352.8	1.5	354.7	355.1	355.1	355.1	0.0	0.0	355.1	2.3	0.7 %	0.0
<u>Positions</u>												
Perm Full Time	14	0	13	13	13	13	0	0	13	-1	-7.1 %	0
Perm Part Time	4	0	4	4	4	4	0	0	4	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,750.0	1,212.3	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,337.2										
1156 Rcpt Svcs		352.8										
<b>FY08 Conference Committee Total</b>		<b>1,750.0</b>	<b>1,212.3</b>	<b>10.5</b>	<b>368.3</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 0580611 Line item transfer to balance vacancy factor	LIT	0.0	-23.5	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY08 Management Plan Total</b>		<b>1,750.0</b>	<b>1,188.8</b>	<b>10.5</b>	<b>391.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer PCN 05-3003 to Library	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4										
1156 Rcpt Svcs		1.9										
<b>FY09 Adjusted Base Total</b>		<b>1,816.3</b>	<b>1,252.1</b>	<b>10.5</b>	<b>394.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1156 Rcpt Svcs		0.4										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>1,832.8</b>	<b>1,268.6</b>	<b>10.5</b>	<b>394.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>4</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1156 Rcpt Svcs		0.4										
<b>FY09 House Total</b>		<b>1,816.3</b>	<b>1,252.1</b>	<b>10.5</b>	<b>394.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1156 Rcpt Svcs		0.4										
<b>FY09 Senate Total</b>		<b>1,832.8</b>	<b>1,268.6</b>	<b>10.5</b>	<b>394.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>13</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)												
<b>FY09 Conference Committee Total</b>		<b>1,832.8</b>	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>1,832.8</b>	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1156 Rcpt Svcs		1.1										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1156 Rcpt Svcs		0.4										
<b>08 RPLs + Supplementals Total</b>		<b>47.0</b>	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# 2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	11,730.9	356.2	11,551.3	12,672.5	12,672.5	12,672.5	0.0	0.0	12,672.5	941.6	8.0 %
<u>Objects of Expenditure</u>											
Personal Services	7,842.0	356.2	7,862.4	8,424.6	8,424.6	8,424.6	0.0	0.0	8,424.6	582.6	7.4 %
Travel	117.7	0.0	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0
Services	3,323.0	0.0	3,323.0	3,682.0	3,682.0	3,682.0	0.0	0.0	3,682.0	359.0	10.8 %
Commodities	86.8	0.0	86.8	86.8	86.8	86.8	0.0	0.0	86.8	0.0	0.0
Capital Outlay	21.4	0.0	21.4	21.4	21.4	21.4	0.0	0.0	21.4	0.0	0.0
Grants, Benefits	340.0	0.0	140.0	340.0	340.0	340.0	0.0	0.0	340.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	140.0	0.0	140.0	470.0	470.0	470.0	0.0	0.0	470.0	330.0	235.7 %
1092 MHTAAR (Oth)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
1106 ACPE Rcpts (Oth)	11,290.9	356.2	11,311.3	11,902.5	11,902.5	11,902.5	0.0	0.0	11,902.5	611.6	5.4 %
1108 Stat Desig (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	102	0	102	102	102	102	0	0	102	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission**

**Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	11,730.9	7,842.0	117.7	3,323.0	86.8	21.4	340.0	0.0	104	0	0
1002 Fed Rcpts		140.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,290.9										
1108 Stat Desig		100.0										
<b>FY08 Conference Committee Total</b>		<b>11,730.9</b>	<b>7,842.0</b>	<b>117.7</b>	<b>3,323.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *</b>												
ADN 0580624 Position Adjustment to remove long-term vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY08 Management Plan Total</b>		<b>11,730.9</b>	<b>7,842.0</b>	<b>117.7</b>	<b>3,323.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		20.4										
Remove MHTAAR Funding for Loan Forgiveness, Scholarships and Other Incentive Programs	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
<b>FY09 Adjusted Base Total</b>		<b>11,551.3</b>	<b>7,862.4</b>	<b>117.7</b>	<b>3,323.0</b>	<b>86.8</b>	<b>21.4</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *</b>												
WICHE Dues Increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		4.0										
Federal Loan Consolidation Software Maintenance	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		25.0										
Federal Challenge Grant	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	562.2	562.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		562.2										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>12,672.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *</b>												
<del>MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives</del>	<del>IncOTI</del>	<del>200.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>200.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1092 MHTAAR</del>		<del>200.0</del>										
MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	562.2	562.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		562.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission**  
**Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
<b>FY09 House Total</b>		<b>12,110.3</b>	7,862.4	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees 1106 ACPE Rcpts	SalAdj	562.2	562.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Senate Total</b>		<b>12,672.5</b>	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>12,672.5</b>	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>12,672.5</b>	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Wage Increase for Exempt Employees 1106 ACPE Rcpts	SalAdj	356.2	356.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>08 RPLs + Supplementals Total</b>		<b>356.2</b>	356.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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# **2008 Legislature - Operating Budget Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
<b>Total</b>	1,698.0	0.0	1,698.0	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	432.1 25.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,698.0	0.0	1,698.0	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	432.1 25.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,698.0	0.0	1,698.0	2,130.1	2,130.1	2,130.1	0.0	0.0	2,130.1	432.1 25.4 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission**  
**Allocation: WWAMI Medical Education**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,698.0	0.0	0.0	1,698.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,698.0										
<b>FY08 Conference Committee Total</b>		<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
<b>FY08 Management Plan Total</b>		<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
<b>FY09 Adjusted Base Total</b>		<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
WWAMI Program Expansion	Inc	432.1	0.0	0.0	432.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		432.1										
<b>GovAmd+Post30 Day Amd+Fund Adj Total</b>		<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
<b>FY09 House Total</b>		<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 House to FY09 Senate * * *												
<b>FY09 Senate Total</b>		<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
<b>FY09 Conference Committee Total</b>		<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
<b>FY09 Enacted Total</b>		<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,130.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2008 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

Agency: Department of Education and Early Development

GAmdAdj    House    Senate    Enacted

**Ap: K-12 Support**

AI: Foundation Program

Conditional Language

A school district may not receive state education aid for K-12 support appropriated under Section 1 of this Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district

(1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students;

(2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other non-school groups in the community; or

(3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.

X

X

**Ap: Education Support Services**

AI: School Finance & Facilities

Intent

It is the intent of the legislature that \$100,000 of the total amount appropriated for charter schools be divided among the three smallest charter schools based on the average daily membership of each school.

X

**Ap: Teaching and Learning Support**

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2008, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

X

X

X

AI: Early Learning Coordination

Intent

It is the intent of the legislature that \$600,000 of the amount appropriated for Head Start Grants be distributed as grants by the Department of Education and Early Development to Head Start providers who match these grants on a dollar for dollar basis and who will use these funds to enroll additional children in their programs. Funds from these grants may not be used for capital or equipment expenditures.

X

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	Last years Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FisNot08</b>	Fiscal Note appropriations for legislation effecton in FY 2008.
<b>FndChg</b>	Net zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s).
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations effective in the prior fiscal year (FY 2008).
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.